Project Costs

The following table presents estimated annual project costs. Annual costs are generated by applying the one-time and recurring costs to the project calendar. Costs are not indexed for inflation.

Management Projects		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
M1	Develop a citizen e-services program	140	4	4	4	4	156
M2	Implement organizational recommendations	100	200	200	200	200	900
M3	Increase departmental involvement in the IT decision-making process	20	0	0	0	0	20
M4	Implement a help desk function in MIT with supporting software	0	17	1	1	1	20
M5	Develop an agreement with regional agencies defining shared IT GIS, Internet, and Fire CAD/RMS services	66	54	54	54	54	282
M6	Establish an IT asset replacement policy with appropriate funding	242	283	394	394	394	1,707
M7	Implement City-wide standards for the use of calendaring technology	10	0	0	0	0	10
Application Projects							
A1	Replace the current financial management system with a comprehensive municipal administration package	1,621	169	169	169	169	2,297
A2	Implement a document management system	0	810	32	32	32	906
A3	Implement a work management package	0	0	270	22	22	314
A4	Implement a recreation management system	99	15	15	15	15	159
A5	Implement a public transportation package	0	0	115	15	15	145
Technical Projects							
T1	Upgrade the City WAN	186	175	175	175	175	886
T2	Deploy PC's to remaining remote users	0	50	0	0	0	50
T3	Upgrade telecommunications and voice mail	0	0	300	60	60	420
T4	Dependent on (1) choice of enterprise computing platform, and (2) MIT ability to service/support multiple platforms, migrate to the current Microsoft network operating system	0	0	0	272	17	289
T5	Dependent on: (1) compatibility issues with new package implementations, and (2) user acceptance of platform change, migrate to the current Microsoft desktop offering	0	0	0	0	515	515
	Total	**2,484**	**1,777**	**1,729**	**1,413**	**1,673**	**9,076**

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Benefits for the Citizens

By implementing the strategic recommendations in this plan, the citizens of Annapolis will realize the following benefits:

◆ **Access to an "electronic neighborhood" with Web enabled City services for convenient use by the community**

◆ **Extended hours and reliability of services to citizens without increased City staff workload**

◆ **Increased attractiveness of Annapolis as a place to work and live**

◆ **Broader community involvement in City initiatives resulting from easier communication between citizens and City Hall**

◆ **Improved quality, cost-effectiveness, and accountability of City services through operational performance monitoring and feedback**

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